

Program 11C

**DOT - Improvements - Mobility****Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2005-07 Expenditure Authority</b>	1,060.0	1,688,325	1,688,325
<b>Supplemental Changes</b>			
Highway Construction - Improvements		15,187	15,187
Reappropriate Capital Projects		39,983	39,983
Fuel Rate Adjustment		154	154
<b>Subtotal - Supplemental Changes</b>		55,324	55,324
<b>Total Proposed Budget</b>	1,060.0	1,743,649	1,743,649
Difference		55,324	55,324
Percent Change	0.0%	3.3%	3.3%

**SUPPLEMENTAL CHANGES****Highway Construction - Improvements**

The appropriation authority for the improvement program is adjusted to reflect the updated project-aging plan, and authorizes the Department to expend additional federal funds. (Transportation Partnership Account-State, Transportation Partnership Account-Bonded, Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Motor Vehicle Account-Bonded, Transportation 2003 Account (Nickel)-Bonded)

**Reappropriate Capital Projects**

Reappropriations are made for expenditures moved from the 2003-05 Biennium to the 2005-07 Biennium. (Motor Vehicle Account-State, Transportation 2003 Account (Nickel)-State)

**Fuel Rate Adjustment**

Funding is provided for one year of increased fuel costs associated with vehicles and equipment rented from the Department's Operations Transportation Equipment Fund. (Motor Vehicle Account-State)